

# Budget Bulletin

## Statewide

(General Fund/School Funds in thousands of dollars)

**FY 2005**

Thru: March 4, 2004

	Governor					Approved by Legislature				
	A Appropriated FY 2004	B Base Adjustments <sup>(a)</sup>	C Ongoing Adjustments	D One-time Adjustments	E Recommended FY 2005	F Appropriated FY 2004	G Base Adjustments	H Ongoing Adjustments	I One-time Adjustments	J Recommended FY 2005
<b>Programs</b>										
Administrative Services	\$13,594	\$126	\$278	\$0	\$13,997	\$13,594	(\$265)	\$739	\$0	\$14,068
Commerce and Revenue	107,044	2,877	11,079	3,369	124,369	105,332	36	12,651	7,014	125,034
Corrections (Adult and Juvenile)	245,232	7,306	17,561	105	270,204	245,232	(201)	11,488	155	256,674
Courts	88,836	2,932	1,163	0	92,931	88,836	80	3,729	0	92,644
Econ. Development/Human Res.	32,116	607	500	255	33,478	32,116	(18)	1,271	4,038	37,407
Elected Officials	27,052	950	202	280	28,484	27,052	43	1,725	401	29,222
Environmental Quality	9,204	359	0	0	9,563	9,204	4	364	0	9,572
Health	263,677	936	22,601	238	287,452	263,677	(180)	22,484	1,114	287,097
Higher Education	617,928	17,899	6,500	500	642,827	617,928	63	20,427	3,010	641,428
Human Services	199,524	3,585	2,898	509	206,516	199,524	19	6,209	928	206,681
Legislature	13,776	202	0	0	13,978	13,776	4	626	6	14,413
National Guard	3,973	87	773	0	4,833	3,973	3	523	0	4,499
Natural Resources	43,053	1,257	200	0	44,510	43,053	19	1,441	(31)	44,481
Public Education	1,698,371	1,259	109,571	5,000	1,814,201	1,698,371	(605)	104,107	13,920	1,815,793
Public Safety	43,434	2,278	521	0	46,232	43,434	479	2,108	0	46,020
Transportation	59,745	0	(59,657)	15,000	15,088	59,745	0	(62)	0	59,683
<b>Total Operations Budget</b>	<b>\$3,466,559</b>	<b>\$42,658</b>	<b>\$114,190</b>	<b>\$25,256</b>	<b>\$3,648,663</b>	<b>\$3,464,847</b>	<b>(\$520)</b>	<b>\$189,830</b>	<b>\$30,556</b>	<b>\$3,684,713</b>
Capital Budget (DAS)	\$40,385	\$4,200	(\$1,852)	\$0	\$42,733	\$40,385	\$4,200	(\$608)	\$1,540	\$45,517
Debt Service	73,998	0	0	4,888	78,886	73,998	0	4,888	0	78,886
<b>Total Budget</b>	<b>\$3,580,942</b>	<b>\$46,858</b>	<b>\$112,338</b>	<b>\$30,144</b>	<b>\$3,770,282</b>	<b>\$3,579,230</b>	<b>\$3,680</b>	<b>\$194,111</b>	<b>\$32,096</b>	<b>\$3,809,116</b>
		<b>1.3%</b>	<b>3.1%</b>	<b>0.8%</b>	<b>5.0%</b>		<b>0.1%</b>	<b>5.4%</b>	<b>0.9%</b>	<b>6.0%</b>

(a) Base adjustments include: adjustments for one-time appropriations and an extra day in FY 2004, and the following FY 2005 adjustments: insurance and retirement rate increases, 2% cost-of-living adjustment, market comparability adjustments, and Internal Service Fund Adjustments.

\*\*\*\* Amounts based upon best information available.